

ADOPTED 2006 BUDGET**DEPT:** DEPARTMENT OF PUBLIC WORKS – DIRECTOR'S OFFICE***UNIT NO.** 5800**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

The Director's Office is charged with the general management of the Department of Public Works (DPW).

The DPW - Director's Office provides supportive services to the DPW divisions through oversight, coordination and technical assistance.

The Department of Administrative Services (DAS) – Fiscal Affairs Division will continue to assign the services of one Fiscal Administrator (DPW) and one

Fiscal and Budget Manager (Highway) to DPW. The DAS – Human Resources Division will continue to assign the services of one Human Resources Manager and a Management Assistant to DPW. DPW-Director's Office will begin a reporting relationship with Fiscal and Human Resources staff in the various DPW divisions.

In 2004, Security Operations were transferred from Facilities Management to the Director's Office.

BUDGET SUMMARY				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services	\$ 1,742,844	\$ 1,945,951	\$ 1,688,352	\$ (257,599)
Employee Fringe Benefits	911,620	1,013,944	976,772	(37,172)
Services	31,090	33,659	25,159	(8,500)
Commodities	5,521	47,000	76,000	29,000
Other Charges	0	3,500	3,500	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	570,399	468,193	281,835	(186,358)
Abatements	(1,010,975)	(1,005,192)	(691,177)	314,015
Total Expenditures	\$ 2,250,499	\$ 2,507,055	\$ 2,360,441	\$ (146,614)
Direct Revenue	39,208	33,330	187,920	154,590
State & Federal Revenue	0	0	0	0
Indirect Revenue	90,154	225,097	186,651	(38,446)
Total Revenue	\$ 129,362	\$ 258,427	\$ 374,571	\$ 116,144
Direct Total Tax Levy	\$ 2,121,137	\$ 2,248,628	\$ 1,985,870	\$ (262,758)

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Central Service Allocation	\$ 42,143	\$ 37,308	\$ 66,833	\$ 29,525
Courthouse Space Rental	139,920	132,118	12,537	(119,581)
Document Services	184	123	0	(123)
Tech Support & Infrastructure	32,970	39,390	25,511	(13,879)
Distribution Services	72	85	83	(2)
Emergency Mgmt Services	0	0	0	0
Telecommunications	0	0	0	0
Record Center	1,430	1,002	837	(165)
Radio	0	11,110	11,444	334
Computer Charges	17,044	16,988	21,329	4,341
Applications Charges	24,690	30,079	23,080	(6,999)
Total Charges	\$ 258,453	\$ 268,203	\$ 161,654	\$ (106,549)
Direct Property Tax Levy	\$ 2,121,137	\$ 2,248,628	\$ 1,985,870	\$ (262,758)
Total Property Tax Levy	\$ 2,379,590	\$ 2,516,831	\$ 2,147,524	\$ (369,307)

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

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PERSONNEL SUMMARY				
	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services (w/o EFB)	\$ 1,742,844	\$ 1,945,951	\$ 1,688,352	\$ (257,599)
Employee Fringe Benefits (EFB)	\$ 911,620	\$ 1,013,944	\$ 976,772	\$ (37,172)
Position Equivalent (Funded)*	7.1	55.5	46.9	(8.6)
% of Gross Wages Funded	100.0	95.9	97.7	1.8
Overtime (Dollars)**	\$ 23,205	\$ 2,508	\$ 2,508	\$ 0
Overtime (Equivalent to Position)	0.1	0.8	0.1	(.7)

* For 2004, the Position Equivalent is the budgeted amount. For 2005, the Position Equivalent should be 55.5 to reflect a restored position originally slated for abolishment, but not recomputed and the 2005/2006 change should similarly reflect a decrease of one additional position equivalent.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Director (DPPI)	Abolish	1/1.0	Director's Office	\$ (135,074)
Associate Director (DPPI)	Abolish	1/1.0	Director's Office	(106,228)
Transportation Superintendent	Transfer	1/1.0	Trans Services to Director's Office	135,074
Administration Manager (DPPI)	Abolish	1/1.0	Administration	(62,182)
Safety & Training Coord - Parks	Unfund*	1/1.0	Administration	(60,468)
Facility Worker Security	Abolish	4/4.0	Administration	(88,160)
Clerical Specialist (Parks)	Transfer	1/1.0	Director's Office to Parks	(40,806)
			TOTAL	\$ (357,844)

* Unfund position upon vacancy

MISSION

The mission of DPW's Director's Office is to provide essential supportive services to DPW Divisions through oversight, coordination and technical assistance.

Fiscal Affairs and Human Resources Divisions. The function of security operations is now the responsibility of this Division.

BUDGET HIGHLIGHTS

- Personal Services without fringe benefits decreases \$257,599 from \$1,945,951 to \$1,688,352. Funded positions have decreased 9.3 from an adjusted 55.5 to 46.92.
- The position of Administrative Manager (DPPI) is abolished and the Safety & Training Coordinator – Parks is unfunded in the 2006 Budget. Four vacant Facility Worker-Security are abolished to reflect the appropriate compliment of full-time and hourly positions required for the operation.

DEPARTMENT DESCRIPTION

The DPW – Director's Office is responsible for the management of the Department of Public Works administrative functions, including establishment and implementation of Department policies and procedures, personnel administration, accounting, safety and training, and general public information services. Human resources and budgeting functions will continue to be provided for the department through the Department of Administrative Services –

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- The position of the Director of Parks and Public Infrastructure is abolished.
- The position of the Associate Director of Parks and Public Infrastructure is abolished.
- The position of Transportation Superintendent is transferred from the division of Transportation Services to the DPW Director's Office
- The position of Clerical Specialist (Parks) is transferred from the DPW Director's Office to Parks.
- *Architecture, Engineering and Environmental Services*

Discussions have begun to evaluate opportunities to have AE & ES and Transportation Engineering collaborate on various projects when time and resources permit. For example, allowing staff in Transportation Engineering to work on traffic engineering projects in Parks, as well as allowing staff in AE&ES to work on road, bridge and County trunk highway projects, would maximize staff resources during variations in peak demand times. If these efforts prove successful, DPW will evaluate the possibility of formally consolidating the two areas to gain additional synergies.

- *Facilities Management*

Facilities Management is currently in the process of centralizing all skilled trades operations in the Facilities West location. This move will allow the skilled trades to operate similar to a large construction company, providing management with the ability to deploy staff based on priority needs. A consolidated skilled trades operation will maximize the use of equipment and personnel, consolidate inventories and allow for a combined work order system that will prioritize and schedule skilled trades activity.

The Park maintenance building at 68th and State currently houses the skilled trades workers focused on Parks. This facility has significant and costly infrastructure repair needs and is located in a flood plane. Once all skilled trades are centralized at Facilities West by the end of 2005, the property at 68th and State will be available for sale.

- The fee for towing abandoned vehicles from the freeway is increased from \$75 to \$100 for light tows and \$150 to \$175 for heavy tows. This is based on comparable fees levied from similar jurisdictions including the City of Milwaukee. Revenue is increased by \$156,600 from the 2005-budgeted level of \$33,330. This increase will partially offset increased fuel prices in Fleet Management.
- In an effort to raise the profile, professionalism and performance of the security operation, a number of managerial, operational, training and equipment initiatives will take place in the remainder of 2005 and throughout 2006.

The 2006 Adopted Budget:¹

1. Combines security operations with safety and training operations under DPW Administration. A new training curriculum and employee training database has been developed to ensure adequate and ongoing training for all security officers. This initiative will ensure the provision of appropriate and ongoing training opportunities, including development of a training curriculum, matrix, employee database, and emergency procedure manuals, as recommended in the audit of the Department.
 2. Increases the funding for Law Enforcement and Public Safety supplies by \$30,000, from \$5,000 to \$35,000. This increased funding will be used to purchase handheld magnetometers, heavy-duty stanchions and new uniforms.
 3. Includes funding in the Capital budget to replace X-ray imaging machines and walk-through magnetometers.
- An amount of \$186,651 is included in revenue for security services at Children's Court. This amount is decreased from 2005 due to staffing

¹ * In 2006 the Department of Parks and Public Infrastructure was restructured as the Department of Public Works and the Department of Parks, Recreation and Culture.¹

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changes for security at the Children's Court Center.

- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance

is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

* In 2006 the Department of Parks and Public Infrastructure was restructured as the Department of Public Works and the Department of Parks, Recreation and Culture